

EDHS

Budget Workshop

Agenda Item No. 2(A)

August 13, 2007

Economic Development and Human Services Committee

Housing Agency

Housing Agency



SUMMARY

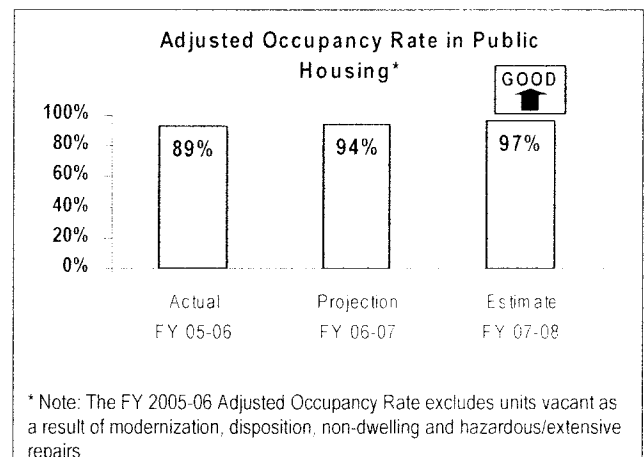
The mission of the Miami-Dade Housing Agency (MDHA or the Agency) is to provide high quality affordable and subsidized housing to eligible residents in both private and public housing markets; to assist extremely low-income to moderate-income working families and individuals to buy homes; and to expand the inventory of affordable and workforce housing for renters and homebuyers throughout Miami-Dade County. MDHA provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents, and the Family Self-Sufficiency Program for tenants in the Section 8 and housing programs.

As part of the Health and Human Services strategic area, MDHA is one of the largest public housing agencies in the nation, offering a variety of comprehensive and unique housing services. MDHA is responsible for approximately 9,340 units of public housing, 536 units in the Section 8 New Construction developments, and 623 units in mixed income properties; provides Section 8 subsidized payments for up to 17,000 clients; funds the first public housing ALF in the country, the 101-bed Helen Sawyer facility; and supports the new 100-bed Ward Towers ALF.

MDHA's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. MDHA works closely with the Overall Tenants Advisory Council (OTAC), the Section 8 Advisory Board, private landlords, not-for-profit and for-profit developers, and County departments including the Department of Community Services (DCS), the Office of Community and Economic Development (OCED), and the Housing Finance Authority (HFA). A primary partner of MDHA is the United States Department of Housing and Urban Development (U.S. HUD), which provides the Agency's Public Housing, Capital Grants, Section 8, and HOPE VI funding and oversees MDHA's performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP).

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of new homes built at Scott/Carver HOPE VI site	4	37	57
• Number of Section 8 home ownership loans closed annually	26	25	25
• Percent of construction contracts with Section 3 compliance	15%	10%	10%
• Percent of Section 8 lease-up rate	86%	95%	95%



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Administers housing programs; provides direction and coordination of federal and local housing programs to assist extremely low- to moderate-income families; interacts with the Mayor, the County Manager, Board of County Commissioners, residents, community groups, and other public and private entities to ensure attainment of the Agency's goals and objectives

COMPLIANCE AND ADMINISTRATION

- Audits operations for compliance with U.S. HUD and departmental regulations; monitors U.S. HUD measures including the Public Housing Assessment Scores (PHAS) and Section Eight Management Assessment Program (SEMAP) measures; monitors Adker settlement and other initiatives; conducts fraud investigations and appeals
- Provides administrative support including human resources, agenda coordination, fair housing, ADA, and communications functions

FINANCE AND ACCOUNTING

- Provides support functions, including budgeting, accounting, management information systems, procurement, contract administration, and materials management; ensures that federal and county requirements are met

PRIVATE RENTAL HOUSING

- Administers Section 8 housing programs including Housing Choice Voucher (HCV)
- Conducts housing quality standard (HQS) inspections for all programs administered
- Acts as contract administrator for privately-owned Section 8 New Construction and Substantial Rehabilitation properties

PUBLIC HOUSING

- Provides county-owned public housing units, property management, and maintenance services, including occupancy, relocation, leasing, rent, evictions, vacancy reduction, and policy review and development for Public Housing and Section 8 New Construction Developments
- Provides oversight of mixed-income properties owned by the County and managed by private management companies
- Operates the Helen Sawyer Assisted Living Facility (ALF) and provides management and maintenance services to the Ward Towers ALF

DEVELOPMENT

- Identifies and constructs new housing development projects, mixed use development acquisitions, and disposition activities for County-owned properties
- Provides architectural/engineering and construction contract administration; and provides oversight of construction and rehabilitation field work
- Provides technical support and contract administration to comply with the unit delivery schedule under the Voluntary Compliance Agreement

APPLICANT LEASING CENTER

- Accepts applications for public housing and Section 8; maintains waiting lists in accordance with requirements of Adker Consent Decree, determines eligibility, makes offers of units/ vouchers, and maintains a list of transfer requests

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	4,057	0	687
Carryover	0	0	1,516
Documentary Stamp Surtax	43,792	40,000	0
Fees and Charges	0	0	12
Interest Income	5,821	3,200	307
Lakeside & Park Lakes Revenues	648	2,587	650
Loans Servicing Fees	982	500	0
Miscellaneous Non-Operating Revenue	3,492	3,000	0
Miscellaneous Revenues	1,659	1,480	673
Other	79	1,631	15
Other Revenues	1	0	1
Rentals	16,497	16,790	17,619
Sale of Properties-Homeownership	1,307	3,187	1,000
SHIP Carryover	21,316	6,000	0
Surtax Committed Loan Carryover	10,350	63,000	0
Surtax Loan Payback	11,520	11,700	0
SHIP Operations	11,309	8,000	0
Carryover	0	0	6,079
Family Self Sufficiency-FSS	63	73	63
Federal Grants	6,666	4,571	5,442
HAP-Section 8 New Construction	3,024	3,100	3,060
Hope VI	1,670	1,249	0
Housing Assistance Payments	151,504	149,858	122,683
Public Housing Subsidy	24,977	25,808	29,644
Section 8 Admin Fee	19,702	14,715	10,231
Community Development Block Grant	0	0	3,500
Total Revenues	340,436	360,449	203,182
Operating Expenditures Summary			
Salary	32,805	33,999	28,278
Fringe Benefits	12,280	12,301	9,712
Other Operating	48,558	32,853	35,616
Capital	1,247	792	780
Total Operating Expenditures	94,890	79,945	74,386
Non-Operating Expenditures Summary			
Reserve	0	0	2,902
Other Non-Operating Adjustments	164,204	280,504	127,683
Total Non-Operating Expenditures	164,204	280,504	130,585

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Health and Human Services				
Administration/Director	1,360	1,140	15	10
Affordable Housing-Surtax	7,403	0	61	0
Applicant Leasing Center - Tenant Selection	2,384	2,057	38	29
Compliance & Administration	1,548	2,542	18	28
Development	2,310	741	33	18
Finance & Accounting	4,498	5,506	66	45
Private Rental	11,050	12,060	117	106
Public Housing	49,392	50,340	350	327
Total Operating Expenditures	79,945	74,386	698	563

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Improve public housing physical conditions by strategic use of available capital funds (\$6.75 million)	Maintain a make ready rate of three percent or less for public housing units
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to address the housing needs of extremely low-income to low-income residents by utilizing all available funding for the Section 8 and other voucher programs (\$123 million) and by streamlining the process and increasing landlord outreach	Improve affordable housing opportunities by retaining existing landlords and recruiting additional landlords for participation in the program
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue Section 3 participation of eligible businesses and residents in the MDHA procurement process	Award contracts to Section 3 businesses and hire residents to exceed the federal goal of 10 percent
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Complete the construction and sale of the balance of the 57 single family units comprising Phase One of the Scott/Carver Homes HOPE VI Revitalization Program; 28 units have been completed as of June 2007; the Department will award Phase Two contract to a developer under a revised design that will increase the total number of units	Increase the number of homeownership opportunities for extremely low-income to low-income residents in Miami-Dade County
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Modernize and renovate various public housing developments and convert five percent of public housing dwelling structure units, including public spaces, sites, and non-dwelling units, to Uniform Federal Accessibility Standards (UFAS) compliancy with funding from the Capital Fund Program (\$4 million)	Improve public housing physical conditions by strategic use of available capital funds; a total of 204 units will be in compliance by the end of FY 2007-08

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Capital Asset Acquisition Bond 2007 Proceeds	15,511	0	0	0	0	0	0	0	15,511
Capital Fund Program (CFP) - 717	0	3,098	3,097	3,095	0	0	0	0	9,290
Capital Funds Program (CFP) - 714	6,748	973	0	0	0	0	0	0	7,721
Capital Funds Program (CFP) - 715	5,039	3,331	0	0	0	0	0	0	8,370
Capital Funds Program (CFP) - 716	2,467	2,467	2,466	0	0	0	0	0	7,400
Capital Funds Program (CFP) - Future	0	0	9,900	9,900	9,900	9,900	0	0	39,600
CDBG Reimbursement	4,702	500	0	0	0	0	0	0	5,202
Comm. Dev. Block Grant - 2000	2,273	0	0	0	0	0	0	0	2,273
Conventional Financing	0	1,700	5,500	6,500	701	0	0	0	14,401
Documentary Surtax	6,000	0	0	0	0	0	0	0	6,000
Hope VI Grant	17,000	1,564	12,578	2,880	978	0	0	0	35,000
LIHTC Equity	0	0	4,000	9,649	21,706	0	0	0	35,355
QNIP Phase V UMSA Bond Proceeds	1,382	0	0	0	0	0	0	0	1,382
Replacement Housing Factor (RHF)	2,024	4,000	6,000	35	0	0	0	0	12,059
Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
Total:	67,946	17,633	43,541	32,059	33,285	9,900	0	0	204,364
Expenditures									
Strategic Area: Health And Human Services									
Public Housing Improvements	58,583	20,694	46,541	34,594	34,052	9,900	0	0	204,364
Total:	58,583	20,694	46,541	34,594	34,052	9,900	0	0	204,364

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Rent	1,315	1,247	1,309	1,309	1,355
Transfers and Reimbursements					
<ul style="list-style-type: none"> Department of Community Services - Helen Sawyer ALF 	1,650	2,253	1,700	1,950	1,843

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In mid-2006, the County Manager appointed an MDHA Management Assistance Team (MAT) to review and assess the operational condition of MDHA; the MAT issued the first report in July 2006 and a second report including additional issues and recommendations for further administrative and managerial changes in September 2006 with subsequent periodic updates provided to the Mayor and the Board of County Commissioners (BCC)

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

- After a national recruitment, a new Director was in place by the end of December 2006; under the leadership of the new senior management team, including the Director, the Chief Financial Officer, and the Chief Operating Officer, MDHA has developed an Improvement Plan with actions underway or completed, including an agency-wide reorganization; conversion of MIS software to improve efficiencies; strategic use of consultants that are industry experts in key areas; procuring the services of a new audit firm to conduct the 2007 external independent audit, and implementation of a new financial management process in the area of Grant Administration and Electronic Line of Credit Control (ELOCC), the electronic funds transfer system used by U.S. HUD to disburse funds
- To allow the MDHA to focus on its core mission, the Documentary Stamp Surtax and SHIP programs have been transferred to OCED to oversee the affordable housing development functions and to the Housing Finance Authority to oversee the homeownership assistance functions
- During the fall of 2006, MDHA reconfigured its Asset Management Project (AMP) groupings and reduced them to 16 from 35; AMPs are the units that will be used by U.S. HUD to fund public housing programs; this reconfiguration provides a more efficient financial reporting structure
- To comply with the Uniform Federal Accessibility Standards (UFAS) program required under the County's Voluntary Compliance Agreement (VCA) with U.S. HUD, MDHA will continue to renovate selected units in public housing developments to improve the quality of subsidized housing for persons with disabilities; completion of the first 48 units is expected in July 2007 with an additional 156 UFAS-compliant units planned for completion during FY 2007-08
- During FY 2005-06, U.S. HUD mandated housing agencies to implement the Enterprise Income Verification (EIV) system to verify household income; in FY 2006-07, enhanced Internet capability was put in place to facilitate the access to the EIV system for staff at the public housing sites; MDHA will continue to comply with U.S. HUD's EIV requirements to verify household income; Internet access was given to public housing staff to gain access to the system
- In FY 2006-07 MDHA, in collaboration with the County Manager's Office, the Homeless Trust, the Housing Finance Authority, and the Government Information Center, developed and launched an Affordable Housing Information Clearinghouse web portal "Housing Central"; the web portal will serve as a one-stop shop for renters, potential owners, lenders, developers, employers, and other community groups and organizations to access the broad array of data, programs, and the myriad of opportunities provided by the County to address affordable housing countywide; since its inception, the Housing Central web site has had 22,000 site visitor hits from January through mid-May 2007; in addition, the Housing Central web site has also been selected as a 2007 Ambassador for Cities designee, a prestigious award sponsored by the National Association of Realtors and the United States' Conference of Mayors
- The FY 2006-07 Adopted Budget includes \$4.8 million of financing proceeds to implement a safety and security plan at public housing sites throughout the County to provide improvements such as street lighting (\$93,000), exterior development lighting to illuminate public areas (\$698,000), perimeter fencing surrounding the public housing properties (\$1.437 million), closed circuit video monitors (\$1.970 million), intercom systems (\$252,000), and security gates (\$351,000); as of April 2007, a total of \$1.3 million has been obligated for improvements at more than 20 public housing sites including the installation of 80 new lights and repair of additional damaged lights at the Liberty Square public housing development; solicitations have been issued for additional safety and security improvements (\$2.3 million) to be obligated by July 2007; MDHA anticipates that the remaining \$1.2 million will be awarded by the end of the current fiscal year
- The FY 2006-07 Adopted Budget includes \$5.2 million in additional funding from Community Development Block Grant (CDBG) and \$3 million from MDHA federal capital funds to expedite the repair and rehabilitation of 1,100 public housing units in need of comprehensive modernization; the MAT Progress Report issued in September 2006 identified 1,109 public housing units in need of repair and rehabilitation, including 400 which were in need of comprehensive modernization; as of April 2007, 475 of the targeted units have been completed, 461 are under contract to outside vendors, and 173 are pending completion by staff

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- In FY 2006-07, the BCC allocated \$2.6 million in financing proceeds for the closeout of the construction financing for the Ward Towers Assisted Living Facility, currently operating as an elderly housing facility under management by MDHA; completion of the therapeutic swimming pool and final closeout of the tax credit financing is anticipated in August 2007
- During FY 2006-07, MDHA, in coordination with the Department of Community Services, created a local subsidized housing assistance grant program for low-income families (household income of 30 percent of median income or below) that provides payment for housing-related expenses such as security deposits, deposits for utility hook-ups, and moving expenses at a maximum cost of \$2,500 per family with funding from the General Fund (\$5 million) and HOME (\$4 million), for a total of \$9 million; the program is being administered by the Department of Human Services and has served 886 families as of June 2007
- The FY 2006-07 projection assumes a transfer of \$3 million from the Surtax funds for eligible activities in the Public Housing Division
- Modernizing the technology infrastructure and management information systems continues as a high priority; 39 geographically disparate Public Housing sites were upgraded from dial up to DSL high speed data communication links during FY 2006-07; Phase I of the migration from the legacy system used to transact Housing Operations business is well underway and is expected to be complete in September 2007; Phase II modernizes the Section 8 low-income rental and waiting list eligibility functions and reporting and will be complete in FY 2007-08
- Federal funding levels for Public Housing during FY 2008, which covers three-fourths of the County's FY 2007-08 budget, have not been determined; during FY 2006-07, U.S. HUD began implementing a new method of funding the operations of public housing through asset-based management; the change affects the method, amount, and use of the public housing operating subsidy
- The FY 2007-08 Proposed Resource Allocation Plan assumes a reduction of \$27.175 million (18.13 percent) in Section 8 Housing Assistance payments, to FY 2007-08 budget of \$122.683 million, from the FY 2006-07 budget of \$149.858 million; and a reduction of \$4.484 million in the Section 8 Administrative Fee (30.47 percent), to the FY 2007-08 budget of \$10.231 million, from the FY 2006-07 budget of \$14.715 million
- The FY 2007-08 Proposed Resource Allocation Plan assumes an increase in the Public Housing Subsidy of \$3.836 million (14.86 percent), to the FY 2007-08 budget of \$29.644 million, from the FY 2006-07 budget of \$25.808 million
- The FY 2007-08 Proposed Resource Allocation Plan assumes a transfer of CDBG (\$3.5 million) to cover housing-related expenditures
- The FY 2007-08 Proposed Resource Allocation Plan includes General Fund support of \$687,000 for one time enhancements to improve the delivery of services in the Agency including a new computerized file system that will track over 14,000 files (\$80,000); an integrated web-based program to schedule and track inspections in a timely manner as well as improve documentation of inspection results (\$509,000); and partial funding for consultants to review and streamline processes and provide training to improve utilization of vouchers (\$98,000)
- The FY 2007-08 Proposed Resource Allocation Plan includes the elimination of 78 positions due to funding constraints and the ongoing departmental reorganization to better align the Department with asset management guidelines and a transfer of 57 positions to OCED (44 positions) and HFA (13 positions) to oversee the Surtax and SHIP programs for a total reduction of 135 positions
- With the assistance of the Finance Department and the Office of Strategic Business Management, staff will continue to assess the financial condition of the Agency, including, but not limited to, the cash flow and balance sheet statements from prior fiscal years; any necessary action needed to correct deficiencies in the Agency will be brought to the BCC for consideration and approval; additionally, in the event the federally funded housing assistance programs remain with the County, it is recommended that the Surtax funds of \$11.7 million loaned to the Agency on behalf of its Public Housing Division for Surtax eligible activities be forgiven, including \$9.6 million approved by BCC on February 7, 2006 and \$2.1 million approved by the BCC on September 17, 2003

Community and Economic Development

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Community and Economic Development



SUMMARY

The Office of Community and Economic Development (OCED) administers federal and state funding programs including the Community Development Block Grant (CDBG) and the HOME Investment Partnerships Program (HOME), designed to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for low-income and moderate-income persons. The primary means towards this end is to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and non-profit organizations, in the production and operation of affordable housing in Miami-Dade County. OCED is the primary County department responsible for developing affordable housing. The department will oversee the Building Better Communities general obligation bond, the Documentary Stamp Surtax, and State Housing Initiatives Partnership (SHIP) funds for affordable housing development. In addition, the department will support the Urban Economic Revitalization Task Force (UERTF) Board in the formulation of economic development policies and procedures for the Targeted Urban Areas (TUAs).

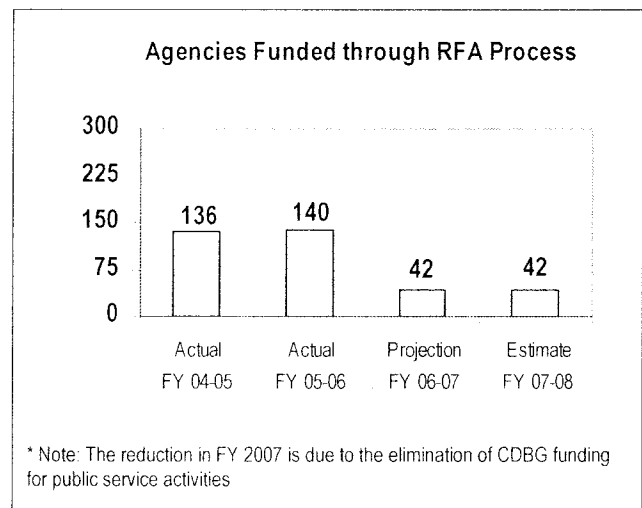
As part of the Economic Development strategic area, OCED's programs are administered primarily through sub-grantee community-based organizations (CBOs) and various County departments. To promote economic development, the Department administers loans, grants, and tax incentives through the State Enterprise Zone (EZ), Qualified Target Industry (QTI), and Targeted Job Incentive Fund (TJIF) Programs. The EZ Program offers both state and County incentives to encourage private sector investment and job creation in economically distressed areas of Miami-Dade County. The QTI and TJIF Programs encourage the relocation of higher paying jobs into Miami-Dade County and the expansion of existing companies within our community. The Department also provides infrastructure improvements and relocation assistance to individuals and businesses through the acquisition and disposition of land.

OCED works with community development corporations, CBOs, the Board of County Commissioners (BCC), and other County departments and provides services to low-income to moderate-income households.

COMMUNITY BUDGET DOLLARS AT WORK

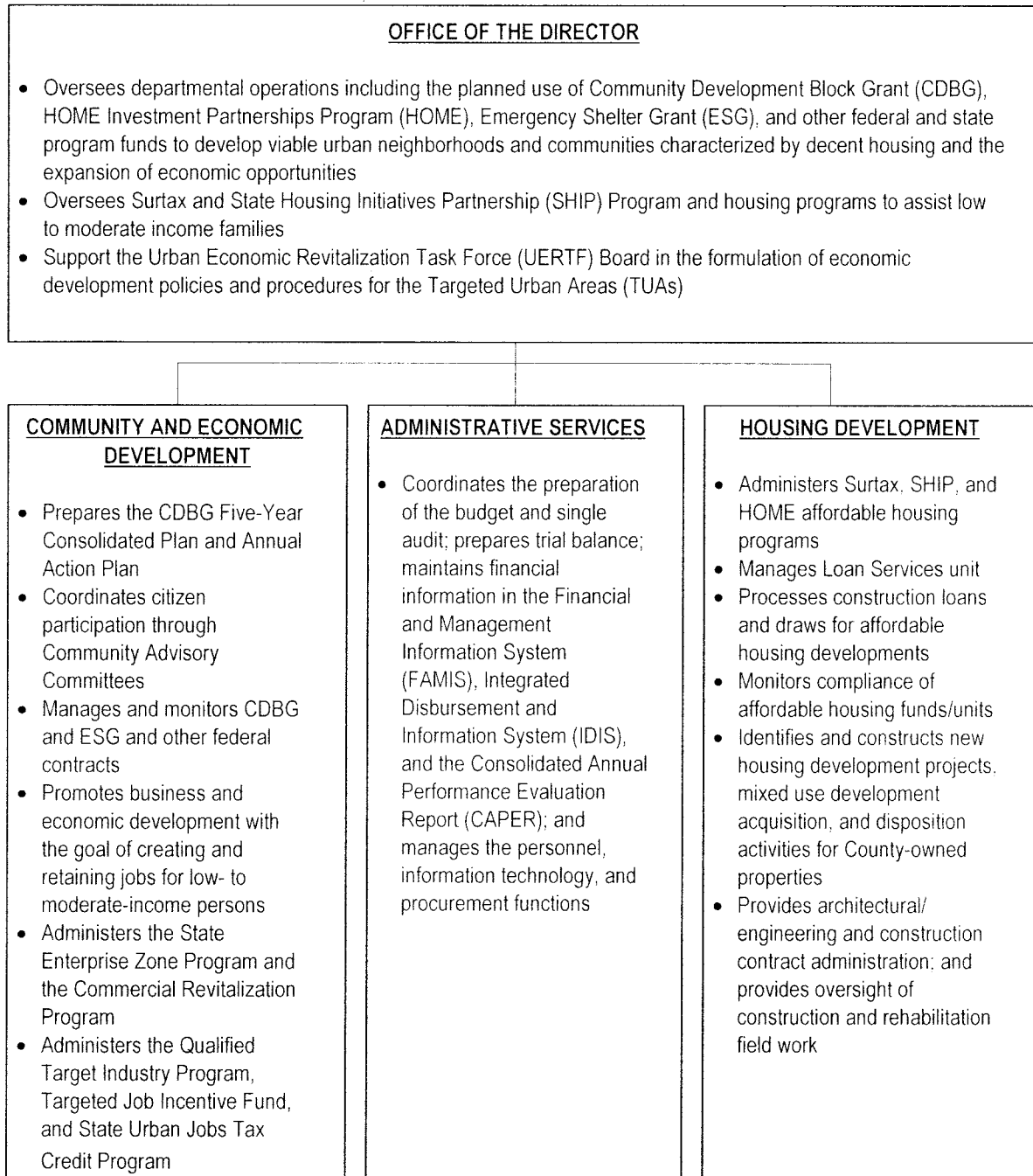
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of applications processed for the Qualified Target Industry and the Targeted Job Incentive Fund Programs*	4	18	18
• Number of businesses receiving loan financial assistance through the Revolving Loan Fund, Micro Business USA, and other micro lenders**	79	120	120
• Number of incubator businesses receiving technical assistance services and other small business assistance	12	14	14

* Note: Increase in QTI/TJIF as a result additional businesses participating in the program
**Note: Increase in loans due to the addition of a micro loan lender to the program



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	867	867	1,041
Abatement Fees	5	45	30
BEDI Carryover	0	0	2,266
Carryover	0	0	11,607
CDBG Carryover	26,948	26,948	26,950
Documentary Stamp Surtax	0	0	25,798
EDI and BEDI Loan Repayment	0	0	1,456
EDI Carryover	0	0	2,776
ESG Carryover	0	0	135
Fannie Mae Reimbursement	0	0	600
HATF Carryover	946	1,052	755
HODAG Carryover	7,191	6,000	5,959
HOME Carryover	31,301	22,727	30,014
Interest Income	0	0	3,360
Loans Servicing Fees	0	0	800
Local Business Tax Receipt	0	0	330
Program Income	118	95	120
Rental Rehab Carryover	2,132	1,400	1,683
SHIP	0	0	1,866
SHIP Loan Repayments	0	0	4,000
Surtax Carryover	0	0	62,379
Surtax Loan Payback	0	0	1,000
Surtax Loan Repayments	0	0	11,900
CDBG Program Income	1,075	400	400
Community Development Block Grant	18,731	17,794	18,296
Emergency Shelter Grant	862	862	808
HOME	6,087	6,608	6,517
HOME Program Income	1,808	900	900
Total Revenues	98,071	85,698	223,746
Operating Expenditures Summary			
Salary	4,163	4,093	7,146
Fringe Benefits	1,233	1,255	2,151
Other Operating	23,909	80,350	212,096
Capital	0	0	74
Total Operating Expenditures	29,305	85,698	221,467
Non-Operating Expenditures Summary			
Debt Service	0	0	2,279
Total Non-Operating Expenditures	0	0	2,279

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Economic Development				
Administration/Director	2,230	2,848	24	27
Community Development	3,602	115,546	30	76
Economic Development	1,210	1,394	11	12
Projects	78,656	101,679	0	0
Total Operating Expenditures	85,698	221,467	65	115

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Continue to provide technical assistance and funds to businesses for job creation and retention through the QTI and TJIF programs; coordinate with the Beacon Council and other agencies to promote growth in targeted industries; provide businesses financial assistance services through Micro Business USA and other micro lenders; and provide businesses fiscal incentives through the State Enterprise Zone Program	Improve the quality of life for low-income to moderate-income persons by creating a minimum of 400 higher paying targeted jobs; increase the number of businesses receiving fiscal incentives to 140 from 125; and provide financial assistance to 120 businesses
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Continue to administer the United States Department of Housing and Urban Development's (U.S. HUD) CDBG, HOME, Emergency Shelter Grant (ESG), and other related grants	Decrease the percentage of unexpended CDBG funds (prior and current year) to 146 percent from 149 percent of the current year's entitlement; reduce the number of days the County is reimbursed by U.S. HUD to 11 from 13; reduce the number of days to load budgets of subgrantees into FAMIS to 24 days from 25 days; and reduce the number of days to complete the Federal Cash Report to 11 from 12 days
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Prepare, execute, monitor, and review contracts according U.S. HUD guidelines to assist low-income to moderate-income persons; update the Five-Year Consolidated Plan; and prepare the FY 2007 Action Plan for submission to U.S. HUD	Submit the Five-Year Consolidated Plan and FY 2008 Action Plan; provide homeownership opportunities for residents of low-income to moderate-income neighborhoods eligible for CDBG and other federal funding; prepare and execute contracts for 90 percent of funded activities within 45 days of the start of the new program year; and provide technical assistance to agencies responding to the annual Request for Application (RFA) process

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

ED2-1: Coordinated and effective economic and community development programs (priority outcome)	The FY 2007 Action Plan includes funding to improve, renovate, and construct facilities including the reconstruction of the City of South Miami Church Street, Phase IV (\$240,000); renovation of the Unidad of Miami Beach Senior Center (\$283,000); and improvement to the City of North Miami Beach 168 Street Roadway (\$300,000), City of Opa-Locka Ali Baba West Street (\$425,000), and City of Sweetwater Street and Drainage (\$375,000)	Increase the quality and quantity of neighborhood facilities to benefit low-income to moderate-income individuals in Miami-Dade County
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Preserve affordable housing stock and construct mixed use and public housing with Building Better Communities (BBC) Bond Program funding (\$7.891 million in FY 2007-08, \$165 million for all years)	Increase the number of homeownership opportunities for residents in Miami-Dade County

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	7,562	7,261	18,011	13,238	7,257	9,000	15,000	93,930	171,259
Comm. Dev. Block Grant - 1993	300	0	0	0	0	0	0	0	300
Comm. Dev. Block Grant - 1996	700	0	0	0	0	0	0	0	700
Comm. Dev. Block Grant - 1997	75	0	0	0	0	0	0	0	75
Comm. Dev. Block Grant - 1998	515	0	0	0	0	0	0	0	515
Comm. Dev. Block Grant - 1999	849	0	0	0	0	0	0	0	849
Comm. Dev. Block Grant - 2000	306	0	0	0	0	0	0	0	306
Comm. Dev. Block Grant - 2001	78	0	0	0	0	0	0	0	78
Comm. Dev. Block Grant - 2002	1,516	0	0	0	0	0	0	0	1,516
Comm. Dev. Block Grant - 2003	1,121	0	0	0	0	0	0	0	1,121
Comm. Dev. Block Grant - 2004	1,796	0	0	0	0	0	0	0	1,796
Comm. Dev. Block Grant - 2005	1,002	0	0	0	0	0	0	0	1,002
Comm. Dev. Block Grant - 2006	1,140	0	0	0	0	0	0	0	1,140
Comm. Dev. Block Grant - Future	0	750	750	750	750	0	0	0	3,000
Community Development Block Grant 2007	2,846	0	0	0	0	0	0	0	2,846
Documentary Surtax	220	130	50	50	50	50	50	0	600
Emergency Shelter Grant	373	0	0	0	0	0	0	0	373
EPA Grant	3,252	0	0	0	0	0	0	0	3,252
Florida Department of Environmental Protection	2,630	0	0	0	0	0	0	0	2,630
HODAG	149	0	0	0	0	0	0	0	149
Home - 1995	170	0	0	0	0	0	0	0	170
Home - 2000	229	0	0	0	0	0	0	0	229
Home - 2002	500	0	0	0	0	0	0	0	500
Home - 2007	557	0	0	0	0	0	0	0	557
Other - Non County Sources	520	0	0	0	0	0	0	0	520
Rental Rehabilitation	200	0	0	0	0	0	0	0	200
State Hurricane Trust Fund	124	0	0	0	0	0	0	0	124
Total:	28,730	8,141	18,811	14,038	8,057	9,050	15,050	93,930	195,807
Expenditures									
Strategic Area: Economic Development									
Future Capital Projects	0	750	750	750	750	0	0	0	3,000
Strategic Area: Health And Human Services									
Day Care Facilities	0	200	0	0	0	0	0	0	200
Departmental Information Technology Projects	220	130	50	50	50	50	50	0	600
Homeless Facilities	276	1,342	231	229	0	0	0	0	2,078
Human Services Facilities	42	674	572	565	0	0	0	0	1,853
Public Housing Improvements	2,830	7,891	17,182	13,220	5,947	9,000	15,000	93,930	165,000
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Infrastructure Improvements	1,523	5,506	3,898	3,868	0	0	0	0	14,795
Neighborhood Service Centers	0	87	57	56	0	0	0	0	200
Strategic Area: Recreation And Culture									
Historic Preservation	1,182	425	1,081	1,998	1,478	0	0	0	6,164
Park, Recreation, and Culture Projects	586	631	350	350	0	0	0	0	1,917
Total:	6,659	17,636	24,171	21,086	8,225	9,050	15,050	93,930	195,807

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contract Temporary Employees	127	105	0	61	25
Travel	9	5	10	5	10
Indirect Costs	369	332	477	376	406
Legal Advertisements	68	93	122	76	85

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007 Action Plan includes CDBG and HOME funding of \$10.528 million for the MDHA to cover expenses associated with affordable housing activities including \$4.628 million for the modernization of Public Housing, \$1.4 million for the Single Family Rehabilitation program, \$4 million for the Tenant-Based Rental Assistance program, and \$500,000 for Independent Development Accounts to enable low-income families to save, build assets, and enter the financial mainstream
- To correct the over expenditure in the FY 2005 CDBG Public Service category, a payment of \$2.4 million was made to the Miami-Dade County CDBG Line of Credit; additional General Fund support estimated at \$4.797 million will be provided in FY 2006-07 to address the over expenditure in FY 2006
- The FY 2008 CDBG entitlement (\$18.296 million) is budgeted at 98 percent of the FY 2007 entitlement (\$18.670 million), a reduction of \$374,000; the FY 2008 HOME entitlement (\$6.517 million) is budgeted at 98 percent of the FY 2007 entitlement (\$6.65 million) a reduction of \$133,000; and the FY 2008 ESG is budgeted at the same level as the current year's entitlement (\$808,000)
- To address housing-related needs within the Miami-Dade Housing Agency (MDHA), CDBG has been appropriated to cover eligible expenditures in the Public Housing Division (\$3.5 million); the CDBG allocations recommended for County departments exceed the Board's self-imposed rule of limiting such allocations to 30 percent of the total entitlement; appropriate legislation to adjust the Action Plan and related policies will be brought to the Board for consideration
- The FY 2007-08 Proposed Resource Allocation Plan includes the transfer of the Documentary Stamp Surtax and SHIP affordable housing development functions from MDHA (44 positions)
- The FY 2007-08 Proposed Resource Allocation Plan includes the addition of one Deputy Director (\$135,000), one Principal Planner (\$90,000), two Construction Managers (\$129,000), one Contract Officer (\$63,000), one position to support the UERTF Board; the transfer of 44 positions from MDHA to oversee the Surtax and SHIP programs, and one position from the Metro-Miami Action Plan (MMAP) Trust to support economic development initiatives in the African American community; and the elimination of one Division Director (\$129,000) for a total net growth of 50 positions
- As a result of property tax relief initiatives, funding for the Mom and Pop program which provides financial and technical assistance to approximately 950 qualified small businesses will be eliminated (\$1.950 million); funding for staff support will continue in FY 2007-08 for closeouts and monitoring of Mom and Pop contracts and those that were administered by the UERTF and MMAP

Community Advocacy

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Community Advocacy



SUMMARY

The Office of Community Advocacy shares the responsibility for developing positive relationships among all groups to promote unity in Miami-Dade County with the assistance of religious, educational, political, and business groups. The Department provides administrative support to six advisory boards (Community Relations Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, Asian American Advisory Board, the Metro-Miami Action Plan Trust, and the Commission for Women) that collectively represent and advocate for the concerns of all residents with the goal of developing a cohesive community in which: there is a common vision and a sense of belonging for all communities; the diversity of people's backgrounds and circumstances are appreciated and positively valued; people from different backgrounds have an equal opportunity to improve their lives; and strong, positive relationships are being developed between people from different backgrounds in the workplace, in schools, and within neighborhoods.

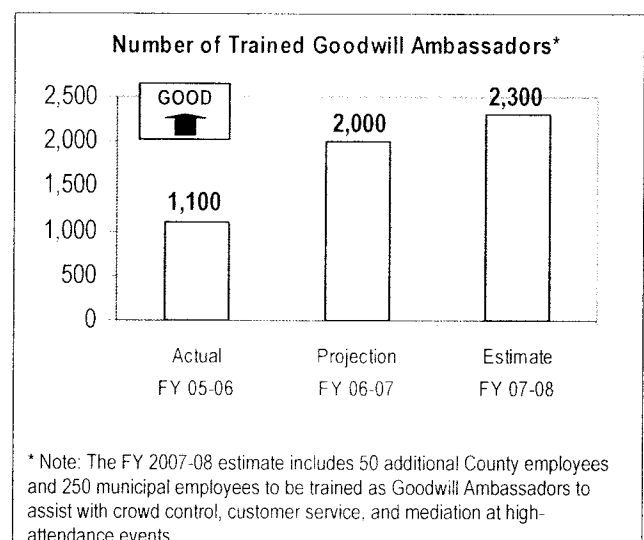
As part of the Health and Human Services strategic area, the Office of Community Advocacy's six advisory boards contribute to policy formulation and legislative priorities in Miami-Dade County. The boards are comprised of diverse volunteers with a wide range of experiences and professional backgrounds.

The Department provides administrative support with the mission of delivering excellent public service through coordination and alliances with municipal, state, and federal agencies that facilitate dialogue, acceptance, mutual respect, and understanding among all groups in our community. The Office of Community Advocacy's stakeholders include all residents of Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

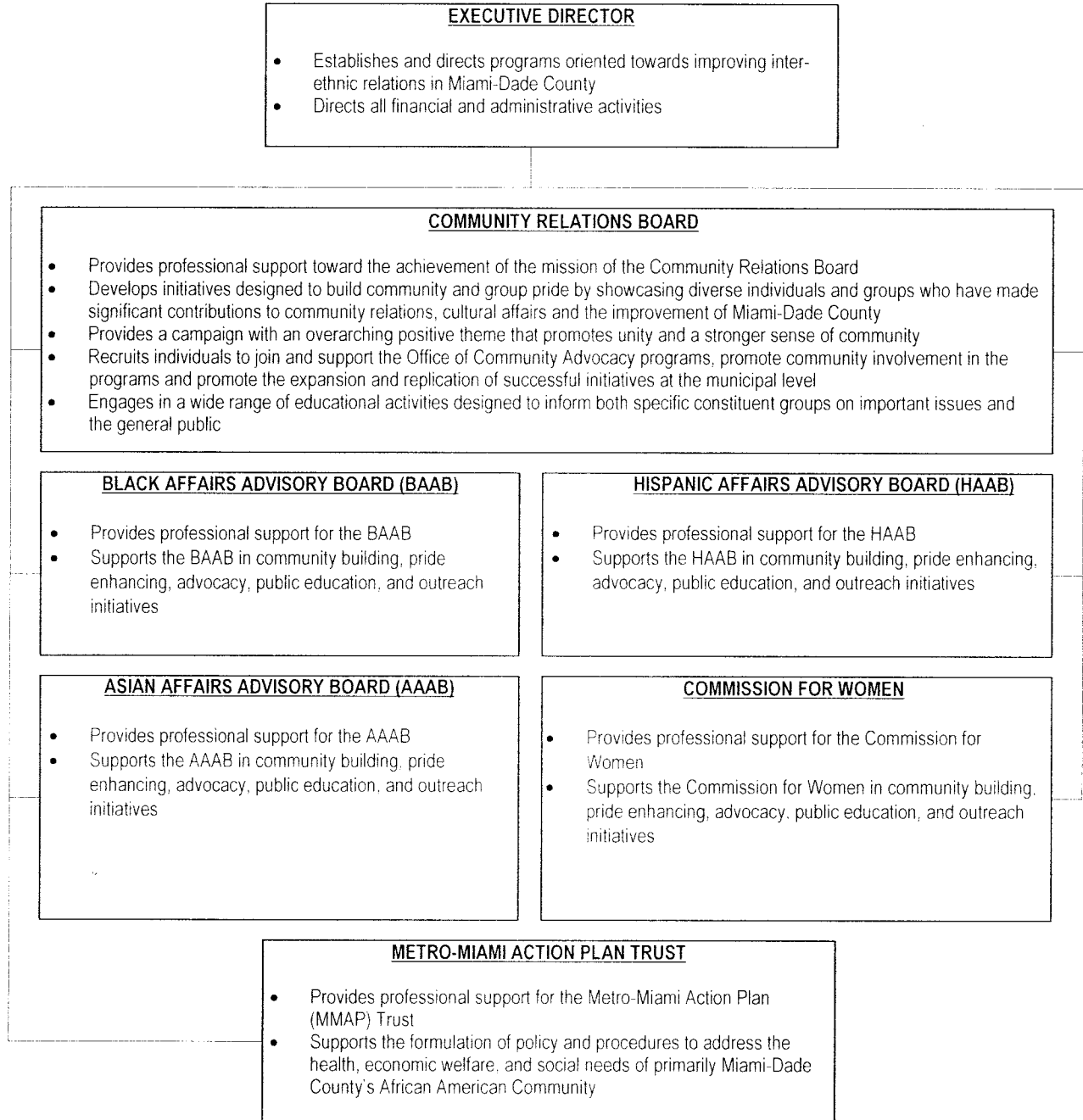
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of annual events organized during designated months to celebrate Women, Asian, Hispanic, and Black heritages	19	10	10
• Number of Goodwill Ambassador Programs established in municipalities	n/a	1	5
• Number of trainings and consultations held with municipal community relations boards	20	20	20
• Number of trainings conducted for Goodwill Ambassadors *	7	8	12

* Note: The FY 2007-08 estimate of trainings for the Goodwill Ambassador Program takes into account five trainings with municipalities for the establishment of their programs and seven trainings for County volunteers



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	1,714	1,893	1,998
Total Revenues	1,714	1,893	1,998
Operating Expenditures Summary			
Salary	1,281	1,404	1,418
Fringe Benefits	310	323	360
Other Operating	109	151	212
Capital	14	15	8
Total Operating Expenditures	1,714	1,893	1,998

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Health and Human Services				
Administration	530	458	4	3
Advocacy Initiatives	254	576	2	5
Community Building/ Pride	390	343	2	2
Enhancement Initiatives				
Outreach	288	245	3	2
Public Education Initiatives	355	311	3	2
Public Safety Initiatives	76	65	2	1
Total Operating Expenditures	1,893	1,998	16	15

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH6-1: Improved community relations in Miami-Dade County	Provide a positive community image at public events	Conduct four trainings of Community Response Teams to maintain readiness of response to appropriate events; conduct 12 trainings of County and municipal Goodwill Ambassadors to maintain readiness of response to appropriate events and increase the number of municipal Goodwill Ambassador Programs
HH6-1: Improved community relations in Miami-Dade County	Continue to enhance public dialogue amongst Miami-Dade County's diverse population	Conduct 14 public forums/workshops on various subjects/issues of community concerns to educate the public

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Printing and Reproduction	41	27	35	40	46
Travel	6	6	11	10	8
Advertising	5	9	12	12	10
Registrations	1	2	3	3	3

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Office of Community Advocacy is working to establish Goodwill Ambassador Programs in five municipalities and anticipates training 250 municipal Goodwill Ambassadors and 50 additional County Goodwill Ambassadors
- The FY 2007-08 Proposed Resource Allocation Plan includes additional general fund support for three positions to support the Metro-Miami Action Plan (MMAP) Trust and necessary operating expenses (\$363,000)
- The Department is participating in the Miami-Dade County Social Services Hurricane/Disaster Preparedness Work Group; it will liaise with faith-based organizations to disseminate the County's hurricane preparedness message at the community level; and is working with the American Red Cross to prepare faith-based organizations in utilizing their kitchens and providing shelter during a crisis such as hurricanes
- The Office of Community Advocacy's six advisory boards hold monthly meetings throughout the year to address residents' concerns with respect to education, economic development, human rights, immigration, criminal justice system, healthcare, women's rights, police-community support, and housing issues
- As a result of property tax relief initiatives, the following reductions will be implemented during FY 2007-08: eliminate one Media Relations Manager, one Community Relations Program Officer 2, one Community Relations Assistant, and one Office Support Specialist 2 (\$345,000); as a result of the elimination of these positions, the administrative support provided to the advisory boards will be decreased and fewer community outreach activities will be implemented which will weaken the Department's efforts in improving community advocacy issues within Miami-Dade County

Community Services

Community Services



SUMMARY

The Department of Community Services (DCS) was created to realign the service delivery systems of the Department of Human Services and the Community Action Agency. DCS provides comprehensive social services to assist children, adults, elderly residents, and families to attain self-sufficiency, function independently, and lead productive lives and empowers economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

As part of the Health and Human Services strategic area, DCS is organized into three direct service components. Early Child Development and Education Services provides subsidized child care, resource and referral information on child-related services, training and technical assistance for childcare teachers and providers, family assessment, and administers the largest Head Start and Early Head Start Programs in the southeastern United States. Family and Elderly Services provides a continuum of services for the elderly, disabled, and veterans, comprehensive outpatient substance abuse services for the Eleventh Judicial Circuit Court, outreach services to homeless individuals, violence intervention and prevention services, refugee and migrant educational and job placement services, emergency relocation assistance, interim financial assistance, and information and referral services. Community Action Agency provides comprehensive social services to low-income to moderate-income residents, self-sufficiency and family development program, energy conservation initiatives, a hazard mitigation program, residential home rehabilitation services for low-income homeowners, and offers residents the ability to participate in citizen training services that enable them to assume greater responsibilities in their communities. As a recipient of federal Community Services Block Grant (CSBG) funding, the Department is required to have a tripartite Community Action Board, with equal representation from three sectors: elected officials, low-income community representatives, and community-based organizations (CBOs). The board addresses policies and issues that influence economically disadvantaged families and communities.

The Department coordinates its activities with various community stakeholders including the United States Department of Health and Human Services (USHHS), Youth Build, Corporation for National Services, National Community Services Agency, Florida Department of Community Affairs, Alliance for Aging, Miami-Dade Housing Agency (MDHA), Office of Community and Economic Development (OCED), The Children's Trust, and other County departments. In addition, DCS collaborates with state, federal, and local agencies to ensure regulatory compliance with grant requirements and human and social services planning as part of the Social Services Master Plan.

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Head Start slots funded for 175 days - Delegates	3,590	3,814	4,331
• Head Start slots funded for 175 days - Department	2,620	2,396	1,879
• Number of County residents accessing services at the Neighborhood Service Centers	196,637	163,900	154,400
• Number of domestic violence victims provided shelter and advocacy*	1,334	1,200	1,385
• Number of homes receiving Weatherization Services	58	116	88
• Number of meals provided to elders	542,529	655,000	655,844

* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication

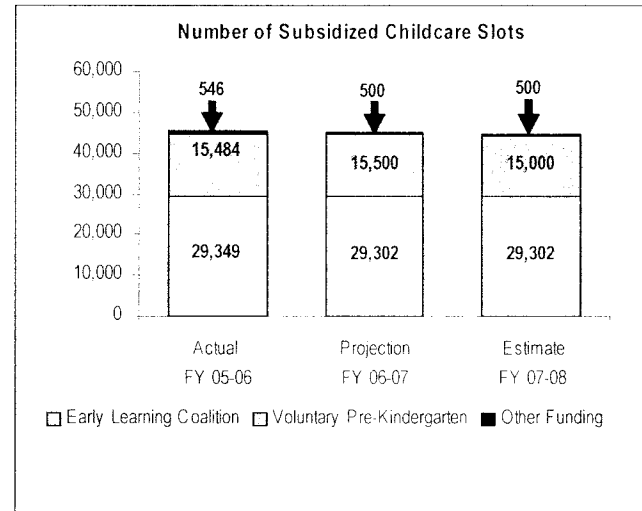


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates policies and provide overall direction and coordination of departmental functions; provides administrative support to various boards, provides quality assurance and information technology support; ensures the maximum involvement of citizens in the decision-making process

ADMINISTRATION

- Provides administrative support including personnel services, contracts management, financial management, procurement, grant administration, and leases

COMMUNITY ACTION AGENCY

- Provides comprehensive social services to low-to-moderate income residents, self-sufficiency and family development program, energy conservation initiatives, a hazard mitigation program, residential home rehabilitation services for low-income homeowners, and offers residents the ability to participate in citizen training services

EARLY CHILD DEVELOPMENT AND EDUCATION SERVICES

- Provides subsidized child care, resource and referral information on child-related services, training and technical assistance for childcare teachers and providers, and family assessment; administers the largest Head Start and Early Head Start Programs in the southeastern United States and child care services at family daycare/childcare centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families

FAMILY AND ELDERLY SERVICES

- Provides a continuum of services for the elderly, disabled, and veterans, comprehensive outpatient substance abuse services for the Eleventh Judicial Circuit Court, outreach services to homeless individuals, violence intervention and prevention services, refugee and migrant educational and job placement services, emergency relocation assistance, interim financial assistance, and information and referral services

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	72,869	68,718	54,310
General Fund UMSA	0	0	263
Carryover	-8,280	376	1,165
Donations	70	0	65
Fees for Services	987	380	319
Food and Beverage Tax	1,769	1,727	1,738
Miami-Dade Public Schools	547	557	64
Miscellaneous	3	0	0
Miscellaneous Revenues	541	277	311
Other Revenues	2,769	5,536	5,967
Rental of Office Space	730	847	649
Rentals	52	54	54
State Grant - ELC	109,317	110,559	111,165
State Grant - VPK	35,996	60,653	43,536
State Grants	10,418	11,205	7,947
Federal Grants	68,755	70,798	71,336
Community Development Block Grant	0	0	1,000
Interagency Transfers	4,208	6,313	6,175
Total Revenues	300,751	338,000	306,064
Operating Expenditures Summary			
Salary	73,140	78,529	63,550
Fringe Benefits	24,416	26,055	22,447
Other Operating	201,816	233,020	219,415
Capital	451	396	652
Total Operating Expenditures	299,823	338,000	306,064

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Health and Human Services				
Administration	9,253	6,724	74	37
Advisory Boards	2,190	1,391	24	5
CBO Contract Management	1,356	787	17	10
Child Development Services	178,812	160,935	278	168
Citizen Participation	449	271	6	3
Crime Prevention and Intervention	3,246	2,007	0	0
Elderly Programs	4,341	4,285	28	28
Elderly, Disability & Veterans Services	17,249	16,685	228	220
Emergency Housing Assistance	1,767	1,754	8	7
Employment and Training	7,277	3,902	89	55
Energy Programs	3,234	2,316	19	21
Greater Miami Service Corps	1,999	1,864	16	14
Head Start	61,923	62,150	525	439
Neighborhood Assistance Bureau	9,226	8,241	77	57
Psychological Services	2,581	0	23	0
Rehabilitative Services	13,172	13,520	145	137
Self Help Programs	8,627	8,000	54	49
Transportation	749	586	11	7
Violence Intervention and Prevention	10,549	10,646	93	91
Total Operating Expenditures	338,000	306,064	1,715	1,348

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
HH2-1: Improved information accessibility regarding available health and human services	Continue work with the Miami-Dade Homeless Trust (HT), and the Enterprise Technology Services Department (ETSD) to develop a social services integrated case management system and a web portal funded by the Capital Outlay Reserve (COR) to be used by all County agencies delivering social services (\$500,000)	Improve coordination of services provided to clients and provide better information to the community about the availability of social services; continue review of existing programs

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HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$8.263 million)	Provide critically needed services through community enrichment centers to clients who require assistance with employment, emergency assistance, family development support, computer training, home ownership counseling, and informational services; in FY 2007-08, the Self-Help Institute will provide self-sufficiency services to 20,450 clients
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide services at 11 neighborhood centers including information and referral services, interim financial assistance to medically disabled residents pending Social Security eligibility, and emergency relocation assistance (\$8.3 million), and emergency housing assistance (\$1.8 million)	The neighborhood centers will experience a reduction in the number of residents served to 154,400 estimated in FY 2007-08 from 163,900 served in FY 2006-07, resulting from projected renovations and construction of facilities, movement of several providers from the facilities, and a decrease in requests from residents requiring emergency relocation assistance; the number of residents placed in boarding homes or emergency housing will remain at approximately 170; the Emergency Housing North (three units) is under renovation to comply with ADA regulations, and mold extraction is being conducted at the Emergency Housing South (one unit), reducing the number of residents placed in emergency housing and boarding homes from 170 to 154
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Improve the future of Miami-Dade County's children by providing child-related services including subsidized childcare, resource and referral information for child-related services, and training for childcare teachers and providers (\$161 million)	Maintain the number of funded slots at the FY 2006-07 level of 45,000, including 15,500 slots funded by the Voluntary Pre-Kindergarten (VPK) program; in October 2006, the County responded to the Early Learning Coalition (ELC) Request for Proposal for operation of School Readiness and VPK Services for FY 2007-08; the County was successful in its application bid which did not include the Technical Assistance contract; the ELC extended the Technical Assistance contract until September 30, 2007; the County will participate in an Invitation to Negotiate for the Technical Assistance and postponed the implementation of the automated card swipe childcare attendance system; the proposed ELC budget for FY 2007-08 assumes a reduction of 110 positions

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HH3-1: Increased access to and quality of child care facilities (priority outcome)	Continue to provide pre-school, early childhood and infant/toddler developmental services to low-income to moderate-income families through Head Start and Early Head Start Programs (\$62.1 million)	Provide comprehensive child development services to 6,210 infant and pre-school children of low-income to moderate-income families and 318 infant/toddlers with an additional 76 slots funded through the Children's Trust (6,604 total slots funded)
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Provide funding from the Building Better Communities (BBC) Bond Program to purchase land and begin construction of a new regional Head Start Center (\$5.9 million) and renovate three Head Start centers (\$1.1 million)	Develop a new regional Head Start Center to accommodate 200 low-income children; during FY 2006-07 the Department began planning and land acquisition for the Head Start Center at Arcola Lake; the center is scheduled to open in FY 2009-10; additionally, the Department completed renovations and enhancements at three existing Head Start centers (Bethune, Colonel Zubkoff, and Florida Memorial)
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Continue design and construction of the Miami Gardens Head Start Center funded by COR (\$2.221 million), Urban Initiative Grant (\$1.573 million) and Community Development Block Grant (\$1,000)	Construct a comprehensive childcare facility adjacent to the Opa-Locka Neighborhood Service Center to accommodate 120 low-income children; the design is 90 percent completed; the facility is scheduled to open the fourth quarter of FY 2008-09
HH3-3: Young adults with basic education, skills, and values (priority outcome)	Continue providing training and employment opportunities to young adults through the Greater Miami Service Corps (GMSC) (\$1.9 million)	Transition 75 youths to full-time unsubsidized employment after participation in meaningful work experience
HH4-2: Increased access to full continuum of support services for people with disabilities	Improve the quality of life of persons with a disability by providing training, group therapy, job placement, homecare, and personal care; administer the handicapped parking program service (\$945,000)	Converted four part-time Home Care Aides to full-time positions in the Disability Services And Independent Living program to better serve 44 homebound persons with disabilities

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HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Continue the Jail Diversion Emergency Financial Assistance program (JDEFA) to provide emergency financial assistance for qualified Miami-Dade County residents that are newly released from jail (\$100,000)	The JDEFA provides emergency financial assistance to individuals with mental illnesses that are newly released from jail awaiting restoration of social security benefits and/or application for Social Security Benefits (SSI); the program is a joint effort with the Jail Diversion Program of the Eleventh Judicial Circuit Criminal Mental Health Project; the implementation began May 2007; the Eleventh Judicial Circuit Criminal Mental Health Project submits eligibility documentation to generate payment to the contracted assisted living facility and concurrently submits with the client for SSI; once the SSI payment is received the County is reimbursed by SSI for the portion provided during the application review process
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Provide advocacy, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (\$10.9 million)	The number of shelter slots available for victims of domestic violence will be increased to 1,385 in FY 2007-08 from 1,200 in FY 2006-07; the South Dade Victims Shelter is projected to remain closed for a minimum of seven months during FY 2006-07, limited alternate shelter beds are being provided
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Continue to provide comprehensive substance abuse and rehabilitative services, including evaluation and referral; community-based outpatient and residential services; correctional facility-based services; evaluation services to criminal justice-involved adults; substance abuse treatment for sentenced offenders; and outpatient treatment for diverted drug possession offenders and criminal justice involved adults through the Treatment Alternatives to Street Crime (TASC) Program (\$13.6 million)	Provide community-based residential substance abuse treatment and correctional facility-based services to 830 individuals in FY 2007-08 from 800 individuals in FY 2006-07; and provide assessment, referral, and information to 7,000 homeless and treatment to 1,600 court-ordered individuals

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HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Continue to provide job development and placement to newly arrived refugees and farm workers/migrants; provide case management and social services to residents requiring relocation assistance; and provide counseling and mentoring for older youth facing barriers to employment or who are at-risk for illicit behavior (\$4.3 million)	Provide job development and placement to 1,045 newly arrived refugees and farm workers/migrants; provide case management and social services to 600 former Scott/Carver residents requiring relocation assistance; and provide at-risk youth intervention to 134 youth, ages 18 through 25
HH4-4: Greater number of elders able to live on their own	Continue to provide services to the elderly including in-home support services (i.e. personal care, home making, chore and respite services), adult day care, meal services, volunteer opportunities, assisted living residential services, and transportation; assist veterans and their families in filing Veteran Affairs disability claims (\$17.4 million)	Maintain the same levels of services in FY 2007-08 as in FY 2006-07 by providing assistance to 6,547 elderly residents; provide over 655,000 meals to elderly residents and provide assistance to 2,750 veterans and their families filing Veteran Affairs disability claims
HH4-4: Greater number of elders able to live on their own	Continue providing opportunities for elderly persons to stay active by participating in volunteer programs (\$1.390 million)	Recruit, train, and deploy approximately 125 senior volunteers to provide respite care, companionship, and support services to 400 elderly persons; and 110 senior volunteers to mentor and tutor over 400 at-risk children in the community
HH4-4: Greater number of elders able to live on their own	Ensure that at-risk and homebound elderly residents receive nutritional meals (\$3.046 million)	Provide over 100,000 meals per year to 275 homebound elderly persons in the community through the Meals on Wheels Program and over 200,000 meals per year to 759 elderly persons at community centers through the Meals for the Elderly Program
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide energy conservation services and housing rehabilitation assistance to low-income to moderate-income homeowners through the Department's Energy Programs (\$2.324 million)	Provide 134 homes with repairs and renovations to improve the safety and living conditions of the occupants and provide 116 homes with weatherization services (including installing solar water heaters in over 38 homes) that will result in a 15 to 30 percent reduction in the utility costs for these homeowners
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Continue coordinating meetings in low-income to moderate-income neighborhoods throughout Miami-Dade County (\$501,000)	Conduct 201 community forums/neighborhood meetings to promote and strengthen the bond between the community and Miami-Dade County government

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	10,376	2,186	2,489	13,075	13,144	850	0	0	42,120
Capital Outlay Reserve	4,121	1,400	85	0	0	0	0	0	5,606
Comm. Dev. Block Grant	0	1,685	0	0	0	0	0	0	1,685
Emergency Shelter Grant	400	0	0	0	0	0	0	0	400
Food and Beverage Tax	7,800	0	0	0	0	0	0	0	7,800
US HUD - Urban Initiatives Grant	1,573	0	0	0	0	0	0	0	1,573
Total:	24,270	5,271	2,574	13,075	13,144	850	0	0	59,184
Expenditures									
Strategic Area: Health And Human Services									
Departmental Information Technology Projects	100	100	0	0	0	0	0	0	200
Facility Improvements	631	1,974	85	0	0	0	0	0	2,690
Human Services Facilities	0	200	0	0	0	0	0	0	200
Neighborhood Service Centers	154	2,186	1,489	9,324	9,347	0	0	0	22,500
New Head Start Facilities	3,442	4,865	1,489	500	398	0	0	0	10,694
Rehabilitative Services Facilities	0	0	0	3,251	3,399	850	0	0	7,500
Victims Services Facilities	1,872	10,627	2,901	0	0	0	0	0	15,400
Total:	6,199	19,952	5,964	13,075	13,144	850	0	0	59,184

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Payments to Day Care Providers	119,042	134,430	161,013	140,065	140,064
Travel	54	94	112	103	111
Contract Temporary Employees	3,199	1,327	429	1,027	287
Rent	2,404	2,265	2,048	2,798	1,929
Medical and Dental Services	1,028	1,080	1,436	1,322	1,391

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan assumes continued funding from the Miami-Dade Housing Agency for the operation of the Martin Fine Assisted Living Facility (\$98,000) and the Helen Sawyer Assisted Living Facility for a period of ten months at which time a new operator will be contracted (\$1.8 million)
- The Department will continue to administer the Surtax Single Family Rehabilitation Program with funding from the Miami-Dade Housing Agency (MDHA) and rehabilitate over 120 single-family homes in low- to moderate-income neighborhoods (\$435,000)
- The Department completed replacement of 34 Head Start Program trailers located at several locations throughout Miami-Dade County with funding provided from COR; four additional trailers scheduled for replacement have not been installed due to limitations in the sites originally identified; the Department is seeking alternative sites in which to provide services
- A change in the Medicaid funding no longer allows the County to receive Medicaid reimbursement for psychological services rendered to children and adolescents with severe behavioral and emotional problems (\$500,000); Miami-Dade County Public Schools (MDCPS) will assume responsibility for providing these services to this targeted population; this resulted in a total reduction of \$2.8 million and the elimination of 23 positions
- The FY 2007-08 Proposed Resource Allocation Plan includes \$2.5 million in revenues for the Targeted Refugee Services, a reduction of \$2.3 million, from the \$4.8 million total provided in FY 2006-07, the reduction was primarily as a result of the State of Florida Department of Children and Families capping refugee funding at \$1.1 million per applicant in Miami-Dade and Monroe Counties; the number of clients served will decrease to 520 in FY 2007-08 from 1,310 in FY 2006-07 and staffing will decrease by 33 positions
- The FY 2007-08 Proposed Resource Allocation Plan for the Refugee and Family Program's Healthy Marriages Unit provides funding for one additional position to increase training and program awareness (\$60,000)
- The FY 2007-08 Resource Allocation Plan for Rehabilitative Services maintains the same level of funding as in FY 2006-07 (\$477,000) from the Miami-Dade County Homeless Trust and includes a reduction of \$522,000 from the State of Florida Provider Coalition to \$2.2 million in FY 2007-08 from \$2.7 million in FY 2006-07; this resulted in the elimination of seven positions
- In FY 2007-08, the Office of Community and Economic Development (OCED) will continue funding the Paint Distribution Program (\$188,000) and the Elderly Energy Conservation Program (\$100,000) with CDBG funding
- In FY 2007-08, the Department will continue the installation of accordion shutters with 70 installations scheduled; funding includes the State of Florida Residential Construction Mitigation Program (RCMP) for Low- to Moderate-Income (\$200,000) and the RCMP for the disabled (\$200,000)
- In FY 2007-08 the Department will assume the administration of the Dial-a-Life program, which collects used and disconnected digital cellular telephones for reprogramming, so that eligible, at-risk Miami-Dade County residents can call 9-1-1 for emergency assistance
- In FY 2007-08, as a result of departmental efficiencies, temporary help will be reduced from \$2.75 million to \$1.4 million (68 temporary positions)
- In FY 2007-08, the Department will continue to provide water and sewer payment assistance through the Life Support Initiative Program to 475 eligible residents of North Miami, Florida City, Opa-Locka, Hialeah Gardens, Hialeah, Miami Beach, and Homestead whose water service is in jeopardy of being terminated or has been terminated for non-payment and whose water and sewer utility rates have increased 30 percent or more (\$95,000)

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- As a result of property tax relief initiatives, the following reductions will be implemented during FY 2007-08: savings due to the consolidation of social service functions (\$1 million, 12 positions); 90 administrative, supervisory, clerical, and accounting positions will be reduced (\$6.2 million), which will impact public affairs support for the Department and support to the Social Service Master Plan, the processing of grant reimbursements, purchasing of goods and services, payments to vendors, processing of personnel, budget projections, general accounting support, and management information systems support for the Department; miscellaneous line item reductions have been identified (\$927,000); night security service will be replaced by installing alarms in three community service centers (\$70,000); and one bus will be eliminated from the existing fleet by optimizing child and elderly transportation scheduling (\$61,000)
- The General Fund subsidy to support the Addition Service-Byrne Grant, Domestic Violence Oversight, and Equal Opportunity boards will be reduced (\$1.4 million, 19 positions)
- In FY 2007-08, 400 Head Start program slots from the County will be transferred to delegates in addition to 117 slots transferred as a result of the new contract (\$716,000, 62 positions)
- The General Fund subsidy for the Greater Miami Service Corps will be eliminated (\$371,000, one position)
- In FY 2007-08, the Department's funding for the Youth Crime Task Force will be reduced (\$1.25 million) consistent with other CBO funding reductions; and CDBG funds will be utilized to support the Treatment Alternative to Street Crime and the Advocate for Victims programs (\$1 million)

Homeless Trust

Homeless Trust



SUMMARY

The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

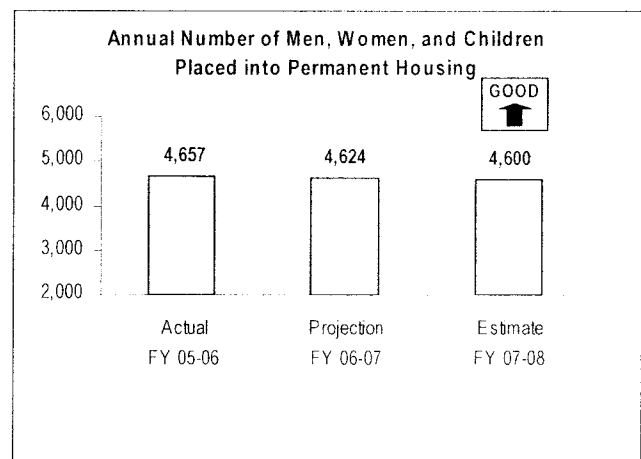
As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors four distinct program areas: emergency, transitional, and permanent housing, as well as supportive services. Each area is specifically designed to meet the unique needs of clients when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 4,800 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993.

A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including the Miami-Dade County Mayor, County and City Commissioners, the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator, the City of Miami Manager, the Miami Coalition for the Homeless, business, civic, and faith-based community representatives, homeless service providers, homeless individuals, and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, Community Partnership for Homeless.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Emergency housing placements *	7,158	7,860	7,000
• Homeless outreach team contacts with clients	53,022	53,508	50,000
• Placements into transitional housing	1,782	1,760	1,680
• Vacancy rate in emergency housing*	3%	2%	2%
• Vacancy rate in transitional housing	5%	4.5%	2.75%

* Note: Number of placements does not always correlate to vacancy rates; through the implementation of the chronic homeless outreach program, homeless individuals are staying longer thus reducing the vacancy rate



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

HOMELESS TRUST

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of the local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the Mayor, County Manager, and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
Carryover	3,837	4,823	7,088
Food and Beverage Tax	11,267	11,512	13,404
Interest Earnings	28	16	120
Other Revenues	1,146	250	250
State Grants	616	721	1,064
Federal Grants	16,902	19,045	20,050
Total Revenues	33,796	36,367	41,976
Operating Expenditures Summary			
Salary	827	912	1,023
Fringe Benefits	230	264	288
Other Operating	27,022	29,893	35,172
Capital	8	95	53
Total Operating Expenditures	28,087	31,164	36,536
Non-Operating Expenditures Summary			
Reserve	5,709	5,203	5,440
Total Non-Operating Expenditures	5,709	5,203	5,440

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Health and Human Services				
Administration	1,690	1,853	14	14
Emergency Housing	7,545	8,043	0	0
Permanent Housing	6,614	11,281	0	0
Support Services	4,573	5,022	0	0
Transitional Housing	10,742	10,337	0	0
Total Operating Expenditures	31,164	36,536	14	14

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Provide support services, such as outpatient substance abuse treatment and mental health services, employment programs, outreach, and legal services; fund an indoor meals program in collaboration with the City of Miami and the Miami Coalition for the Homeless, Inc. (\$5.022 million)	Maintain goal of providing support services to 3,600 individuals and families and providing indoor meals to homeless individuals and families in FY 2007-08
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Provide support for 2,329 permanent continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients; pursue the development and funding for 100 new beds to add to the existing continuum inventory (\$11.281 million)	Maintain goal of placing 4,600 homeless men, women, and children into permanent housing in FY 2007-08
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Provide support for 1,819 transitional continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients, as well as victims of domestic violence (\$10.337 million)	Maintain goal of placing 1,680 homeless men, women, and children into transitional housing in FY 2007-08
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Provide support for 1,401 emergency continuum of care beds for families and individuals primarily at the Homeless Assistance Centers (HAC), operated by the Community Partnership for Homeless (CPH) (\$8.043 million)	Increase goal to 7,000 in FY 2007-08 from 6,080 homeless men, women, and children placed into emergency housing
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Develop additional permanent homeless housing with Building Better Communities Bond proceeds (\$15 million)	Increase the inventory of affordable and permanent supportive housing, thereby providing housing units for homeless and formerly homeless individuals (\$2.143 million)

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,143	0	2,143	0	2,143	0	2,143	6,428	15,000
FEMA Reimbursements	123	0	0	0	0	0	0	0	123
State Hurricane Trust Fund	41	0	0	0	0	0	0	0	41
Stewart B. McKinney Grant	400	0	0	0	0	0	0	0	400
Total:	2,707	0	2,143	0	2,143	0	2,143	6,428	15,564
Expenditures									
Strategic Area: Health And Human Services									
Homeless Facilities	2,215	452	2,143	40	2,143	0	2,143	6,428	15,564
Total:	2,215	452	2,143	40	2,143	0	2,143	6,428	15,564

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Public Assistance - Community Partnership for Homeless Contract	6,195	6,562	6,921	6,921	7,331
Public Assistance - Housing First Model	407	525	795	1,003	819
Public Assistance - Specialized Outreach	200	200	206	206	412
Public Assistance - Chronic Homeless Housing	0	0	150	150	800
Travel	7	10	8	10	10
Contract Temporary Employees	17	21	21	28	38
Rent	37	57	61	61	66
Administrative Reimbursement	40	43	47	47	55
Public Education Campaign	0	0	0	3	20
Public Assistance- Homestead Air Reserve Base	0	0	0	0	1,889
Public Assistance - Various Programs	2,257	2,785	2,722	2,875	3,702

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Homeless Trust administers 102 individual grant-funded programs with 29 organizations to provide essential homeless services in Miami-Dade County
- The Homeless Trust continues to administer the Homeless Management Information System (HMIS) for client tracking and referrals
- The Homeless Trust continues to fund the Homeless Help Line (1-877-994-HELP), which routes over 16,000 client calls per year to outreach teams for services (\$10,000)
- The Food and Beverage Tax proceeds continue to provide funding for temporary hotel/motel placements for families and special needs individuals until they can be placed into emergency, transitional, or permanent housing

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- The Homeless Trust will continue providing matching funds (\$500,000) from Food and Beverage Tax proceeds for the top selected program in the Homeless Trust's grant application to the United States Department of Housing and Urban Development (U.S. HUD); the program will serve chronically homeless people who are high users of emergency rooms, behavioral health services, and jails
- The FY 2007-08 Proposed Resource Allocation Plan includes funding for the Housing First Model Program which focuses on placing homeless families and individuals into permanent housing (\$819,000), followed by home-based case management and support services to prevent recurrence of homelessness; since its inception, this program has placed a total of 683 individuals into permanent supportive housing
- As of January 2007, countywide homeless census data indicated that there were 4,392 homeless individuals in Miami-Dade County, comprised of 1,380 individuals on the street and 3,012 in emergency and transitional housing; the lowest census in history of the Homeless Trust; the July 2006 homeless census indicated that there were a total of 5,015 homeless individuals in Miami-Dade County, comprised of 2,182 individuals on the street and 2,833 in emergency and transitional housing
- In FY 2007-08, the Homeless Trust will conduct two countywide homeless census counts to obtain better information regarding the type and amount of homeless individuals in Miami-Dade County
- In FY 2007-08, funding for the Chronic Homeless Outreach Program increased from \$206,000 in FY 2006-2007 to \$412,000; the program coordinates outreach teams, licensed clinical staff, and a psychiatrist for the purpose of identifying and serving every chronically homeless person in Miami-Dade County
- The Homeless Trust will continue to collaborate with the Miami-Dade County Public School System, the Miami Coalition for the Homeless (MCH), and the Community Partnership for Homeless (CPH) to distribute and show educational videos along with an integrated week long school curriculum for the target audience of school children grades K through 12 to heighten their awareness about homelessness and to reduce youth violence against homeless individuals
- The FY 2007-08 Proposed Resource Allocation Plan includes \$500,000 from the Food and Beverage Tax Proceeds to provide homelessness prevention services to individuals and families; in addition, the Department is projecting to receive \$181,000 from the Florida Department of Children and Families (DCF) for similar prevention services throughout Miami-Dade County
- The FY 2007-08 Proposed Resource Allocation Plan includes \$860,000 projected to be received from the State Crisis Outplacement Bed program to provide transitional housing beds and support services for homeless individuals with mental illnesses who are released from jail
- The Homeless Trust is working with the U.S. Department of Health and Human Services to complete the development of the Homestead Air Reserve Base site with 145 units of permanent supportive housing, a landscape/produce nursery and a micro enterprise farmers market (\$1.8 million)
- Carrfour Villa Aurora is a mixed use project consisting of 39 units of permanent supportive housing for homeless families and 37 units of affordable housing; the ground floor will house the Hispanic Branch of the Miami-Dade County Public Library System; completion of the project is scheduled for December 2009

Consumer Services

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Consumer Services



SUMMARY

The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

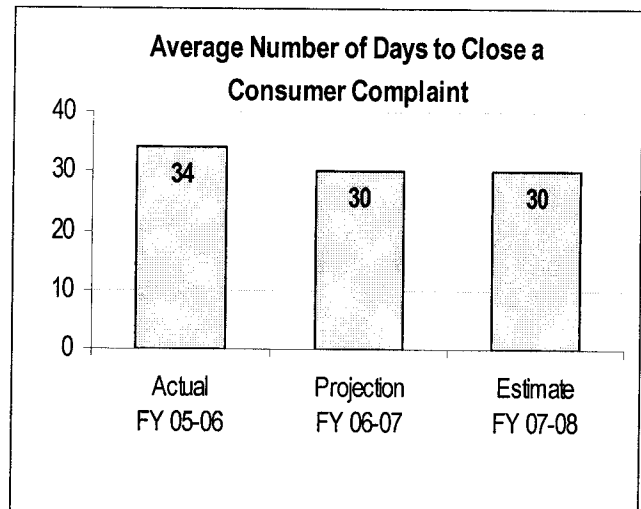
As part of the Economic Development and Transportation strategic areas, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; provides a stable economic climate for the business community by ensuring compliance with laws; provides outreach and education to consumers and businesses; investigates and mediates consumer complaints; and advocates on behalf of consumers working with our business community and other agencies to develop and implement creative solutions to consumer problems. CSD conducts educational programs for consumers and homeowners on a variety of topics including identity theft, utilizing small claims court, credit, home horticulture, and nutrition, and operates the 4-H youth development program. Educational programs directed to businesses include mandatory for-hire chauffeur training, as well as programs directed to commercial agricultural producers, commercial horticulture and landscapers, and the marine industries. CSD licenses and regulates private for-hire transportation, public and private ambulance providers, motor vehicle repair shops and mechanics, local movers, locksmith individuals and businesses, towing companies, vehicle immobilization individuals and businesses, title loan lenders, water re-metering, and telecommunications companies.

CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Consumer refunds obtained	\$643,000	\$908,000	\$1,000,000
• Number of wheelchair accessible taxicab licenses issued and placed into service	54	65	65
• Percent of chauffeur applicants appointed to training class within 30 days of application	95	100	100
• Satisfaction rating for customer service from consumers who file complaints *	4.3	4.3	4.5

* Satisfaction rating based on a scale of one to five, five being the best



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall leadership, direction, administration, and coordination of departmental operations including personnel, finance, information technology systems, purchasing, public information, and policy formulation
- Performs advocacy functions via pursuit of fraud cases, consumer education, litigation, intercession in public interest matters, and regulation development

CONSUMER PROTECTION

- Licenses and regulates locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan, and water re-metering industries
- Assures compliance with code requirements pertaining to general business practices, including kosher foods, gasoline price signs, misleading advertising, misrepresentation, pricing, non-consent towing rates, visitor information maps, car rental laws, check cashing signs, nondiscrimination in tipping, self service tobacco sales, diaper changing stations, price gouging, alcohol sign postings, shopping cart signage, and other consumer laws
- Records and mediates consumer complaints using State of Florida Supreme Court Certified mediators; obtains consumer reimbursements
- Registers telecommunications providers

PASSENGER TRANSPORTATION REGULATION

- Regulates the for-hire industry and private/public ambulance providers; assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, passenger motor carriers including jitneys, and Special Transportation Services (STS) carriers; and performs vehicle inspections including private school buses
- Investigates consumer complaints; performs field inspections; issues citations; seizes and impounds illegal vehicles; prepares cases for suspension/revocation actions; processes applications; and issues licenses, certifications, registrations and permits
- Regulates for-hire chauffeurs and conducts mandatory chauffeur training programs

COOPERATIVE EXTENSION

- Provides education in commercial agriculture, home gardening, marine science, food and nutrition, consumer and family science, resource management, family health, entrepreneurship, and 4-H youth opportunities
- Performs weather monitoring service for commercial agriculture during cold weather events and provides post-disaster agricultural damage assessments

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	2,156	2,507	2,058
Interest Earnings	26	0	0
Carryover	1,505	1,735	2,343
Code Fines / Lien Collections	951	756	826
Fees and Charges	6,265	6,365	6,432
Local Business Tax Receipt	471	471	471
Other Revenues	384	0	0
Transfer From Other Funds	0	195	0
Transfer From Other Funds	164	160	187
Total Revenues	11,922	12,189	12,317
Operating Expenditures Summary			
Salary	5,938	6,614	7,295
Fringe Benefits	1,717	2,014	2,236
Other Operating	1,778	3,509	2,727
Capital	52	52	59
Total Operating Expenditures	9,485	12,189	12,317

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Transportation				
Administration	796	735	7	7
Passenger Transportation	5,319	5,649	52	52
Regulatory Division				
Strategic Area: Economic Development				
Administration	774	903	7	7
Consumer Protection - Cable	689	140	0	0
TV Access Programming				
Consumer Protection Division - General	1,245	1,307	16	17
Consumer Protection Division - Regulatory	2,213	2,361	21	22
Cooperative Extension Division	1,153	1,222	23	24
Total Operating Expenditures	12,189	12,317	126	129

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED2-3: Better informed clients served by various assistance programs	Continue to offer monthly Small Claims Court Clinics and quarterly clinics in Spanish	Publicize and market clinics to increase attendance; reach 95 percent capacity in FY 2007-08 from 90 percent capacity in FY 2006-07
ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)	Continue to offer educational programs on consumer protection policies to marine clients and nursery, fruit, and vegetable growers	Continue to improve awareness of consumer protection policies to organizations
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Enhance the Consumer Services website to include on-line complaint and application forms, links to code provisions, lists of for-hire companies, and training schedules	Enable consumers to retrieve consumer information and file complaints on-line; enable regulated businesses to download applications, complete on-line application submittals, and obtain information relating to licensing obligations, thereby increasing number of website hits to 80,000 in FY 2007-08 from 65,000 in FY 2006-07

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ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue to reduce the wait time at the for-hire vehicle inspection stations by reviewing staffing and station hours	Reduce the average wait time to 15 minutes in FY 2007-08 from 17 minutes in FY 2006-07
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue to conduct research on market trends and analysis of chauffeur training programs performance to implement efficiencies and industry enhancements	Continue to receive an average satisfactory rating of at least four out of five, five being the best customer satisfaction rating
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Implement Alternative Fuel Vehicle initiative for taxicabs	Implement an Alternative Fuel Vehicle category in the FY 2007-08 taxicab lottery
HH4-2: Increased access to full continuum of support services for people with disabilities	Continue to increase wheelchair accessible taxicabs in Miami-Dade County	Achieve mandated goal to have three percent of Miami-Dade County's taxicab fleet wheelchair accessible; increase the medallions issued to 65 in FY 2007-08 from 54 in FY 2006-07

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Cable TAP Contract	496	466	689	673	130
Rent	235	221	231	231	231
Travel	14	12	16	17	24
Administrative Reimbursement	122	127	200	200	181

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan includes four positions that were added as overages in FY 2006-07; one Consumer Enforcement Officer and one Office Support Specialist were added to the Consumer Protection Division to increase the enforcement of towing operators and two Program Assistant positions were added to the Extension Operations Division to administer the Florida Yards and Neighborhoods Program in lieu of having the University of Florida administer the program
- The FY 2007-08 Proposed Resource Allocation Plan includes a one-time carryover allocation of \$457,000 to fund administrative support in FY 2007-08 thereby reducing the general fund request by an equal amount
- The FY 2007-08 Proposed Resource Allocation Plan includes \$18,000 from the Department of Solid Waste Management for the Florida Yards and Neighborhoods Program, \$92,000 from the Department of Environmental Resources Management for environmental education services, and \$187,000 from the Water and Sewer Department for the water use efficiency and landscape irrigation project
- In FY 2007-08, the Port of Miami will pay the Passenger Transportation Regulatory Division \$50,000 to cover expenses incurred ensuring taxi code compliance, responding to service complaints, and enforcing for-hire taxicab regulations
- In May 2007, State legislation superseded local laws that governed Cable TV providers; as a result, funding for cable enforcement activities have been eliminated (\$203,000); in addition capital monies used to support public, educational, and governmental programming are at risk (\$405,000); in kind services such as free cable installation, cable services provided to schools, libraries, and governmental agencies valued at (\$1,245,000), and four Access channels valued at (\$1,900,000), are also at risk
- As a result of property tax relief initiatives, the following reductions will be implemented during FY 2007-08; elimination of an Agricultural Agent (\$26,000) reducing the number of outreach workshops by 20 and the elimination of the County's portion of funding for Cable-Tap for Miami Dade Community College (\$309,000)

International Trade Consortium

International Trade Consortium



SUMMARY

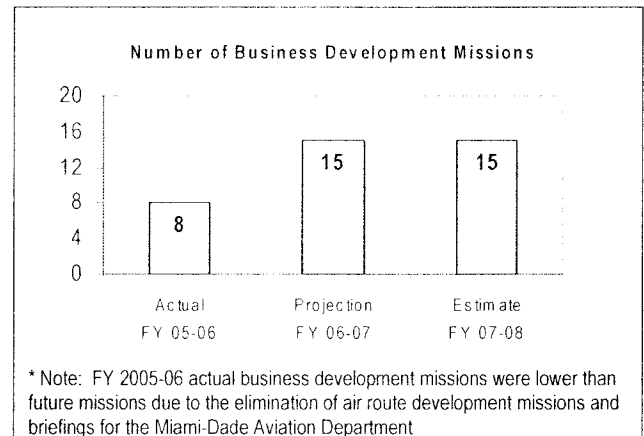
The Jay Malina International Trade Consortium (ITC) is the County agency charged with the responsibility of promoting Miami-Dade County as a global gateway.

The ITC advocates, promotes, and supports the development of Miami-Dade County as the premiere hemispheric platform for two-way trade. It coordinates trade missions, liaises with trade offices and chambers of commerce, recommends trade policy, and cultivates relations between Miami-Dade County's Sister Cities. The services provided by the ITC address priorities in the Economic Development strategic area.

While promoting international commerce, the Department works in conjunction with various stakeholders, such as the Beacon Council, the World Trade Center, the Greater Miami Chamber of Commerce, Enterprise Florida, other chambers of commerce, and other trade-related businesses to provide for economic development throughout Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of ITC-led business development missions	1	2	3
• Number of missions to Sister City communities	1	1	2
• Number of new Sister Cities established	1	2	2



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>ADMINISTRATION</u>		
<ul style="list-style-type: none"> • Represents Miami-Dade County as its official agency for promoting Miami-Dade as a global gateway • Formulates all departmental policy and provides overall direction and coordination of activities related to increasing international trade for the County • Staffs ITC Board of Directors and Sister Cities Coordinating Council and their committees • Develops and recommends Miami-Dade County trade policy issues • Disseminates information to the public and the media • Provides administrative support including budget preparation, billing and collecting, procurement, personnel, and general administration • Updates ITC website and calendar of events 		
<u>MARKETING AND OUTREACH</u>	<u>TRADE DEVELOPMENT</u>	<u>SISTER CITIES</u>
<ul style="list-style-type: none"> • Develops marketing campaigns and performs educational outreach by disseminating collateral, verbal, and electronic information regarding Miami-Dade County's unique position as a global gateway • Sponsors and conducts trade-related workshops, seminars, and other events • Acts as a liaison with trade offices, chambers of commerce, and other trade organizations • Facilitates, educates, and supports existing and start-up businesses • Provides Protocol services to visiting foreign officials and businessmen who visit Miami-Dade County to explore trade opportunities 	<ul style="list-style-type: none"> • Coordinates incoming and outgoing trade missions • Conducts ITC-led business development missions, including the African Trade Initiative Program • Supports third party incoming and outgoing trade missions • Utilizes trade-related database for business matchmaking activities • Conducts research and feasibility studies for selection of ITC mission destinations 	<ul style="list-style-type: none"> • Administers the Sister Cities Program which promotes citizen diplomacy, goodwill, and cultural understanding among people • Undertakes special projects in support of its mission as approved by the Coordinating Council • Acts as a liaison between Miami-Dade County, the Sister Cities, and Consular Corps • Administers, coordinates, and participates in conferences and events related to the Sister Cities Program • Develops new Sister Cities relationships and seeks to increase and enhance trade relationships with existing Sister Cities

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	618	1,009	884
Carryover	238	190	281
Donations	100	100	100
Interagency Transfers	445	295	295
Total Revenues	1,401	1,594	1,560
Operating Expenditures Summary			
Salary	583	803	904
Fringe Benefits	151	243	246
Other Operating	235	542	408
Capital	17	6	2
Total Operating Expenditures	986	1,594	1,560

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Economic Development				
International Trade Consortium	1,368	1,307	8	8
Sister Cities	226	253	3	3
Total Operating Expenditures	1,594	1,560	11	11

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED1-4: Increased international commerce	Support and conduct international trade missions	Conduct three ITC-led business development missions
ED1-6: Greater cultural appeal of Miami-Dade County for businesses	Support and create new affiliations with other cities throughout the world	Develop two new Sister Cities partnerships and undertake two missions to a sister city community per year
ED1-8: Enhanced public reporting regarding funded activities	Inform the trade industry of the department and its mission through marketing, website maintenance, and calendar of events	Publish and distribute ITC Annual Report and Annual Trade Statistical Guide; and sponsor and/or participate in trade-related events and conferences

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Rent	53	34	33	34	34
Travel	53	14	72	55	50
Inservice Training	8	0	2	2	2
Printing	16	9	30	30	20
Registrations	7	7	8	7	9

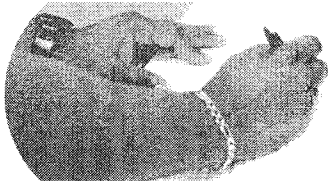
ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan includes support from the Greater Miami Convention and Visitors Bureau (\$100,000) and the Miami-Dade Seaport Department (\$295,000)
- The Department recently produced a DVD titled "Miami-Dade Global Gateway: Come Trade With Us," which highlights Miami-Dade County's trade promotion efforts; and the Department will also be publishing this DVD in Spanish and French
- As a result of property tax relief initiatives, the following reductions will be implemented during FY 2007-08: reduce allocation for ITC Economic study on international trade within Miami-Dade County (\$10,000), reduce allocation for travel (\$20,000), reduce number of Third-Party Missions Certified by ITC (\$15,000), reduce protocol gifts (\$20,000), reduce allocation for sponsorships (\$15,000), reduce allocation for printing (\$10,000), reduce allocation for miscellaneous other operating expenditures (\$7,000), reduce allocation for the database project (\$6,000), reduce allocation for capital (\$4,000), and reduce allocation for general publicity (\$7,000); as a result of these reductions the Department's outreach and marketing efforts to inform and draw business to our community will be impacted

Housing Finance Authority

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Housing Finance Authority



SUMMARY

The Housing Finance Authority (HFA) alleviates the shortage of affordable residential housing available for low-income to moderate-income families and individuals in Miami-Dade County. HFA issues mortgage revenue bonds to provide capital for investment in single- and multi-family housing and administers the State Housing Initiatives Partnership (SHIP) and the Documentary Stamp Surtax programs for single family homeownership and rehabilitation programs. HFA's multi-family rental bond financing also provides affordable rental units throughout the county for eligible families and individuals.

As part of the Health and Human Services strategic area, HFA works to provide adequate, quality, and affordable housing equitably throughout Miami-Dade County. The two primary functions within the department, administration and operations, encompass bond financing for single- and multi-family housing and compliance monitoring.

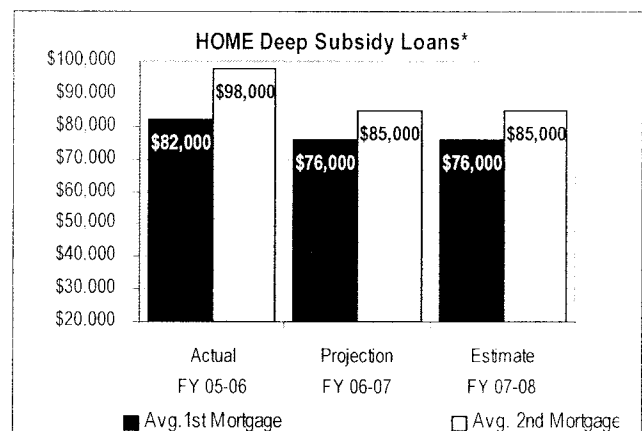
The services provided by HFA benefit low-income to moderate-income Miami-Dade County residents. HFA partners with community-based organizations (CBOs), private developers, and banks.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of HOME Deep Subsidy loans issued*	104	40	40
• Number of loans issued for first time homebuyers for down payment and closing cost assistance with Documentary Stamp Surtax funds	625	630	640
• Number of loans issued to first time homebuyers with mortgage revenue bonds**	129	40	60

* Note: Funding depends on purchase price of home; HFA anticipates receiving \$4 million in HOME Deep Subsidy loans in FY 2006-07 and FY 2007-08; funding will cover 40 families at \$100,000 per family

**Note: In FY 2006-07, HFA issued \$23 million in mortgage revenue bonds that provided funding for single family homeownership loans through FY 2007-08



* Note: Additional funding available to clients from other governmental entities significantly reduces the amount of subsidized funding needed from the HFA

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

HOUSING FINANCE AUTHORITY

- Alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals
- Issues mortgage revenue bonds to provide capital for investment in affordable multi- and single-family housing
- Manages the Documentary Stamp Surtax and State Housing Initiatives Partnership single family homeownership and rehabilitation programs

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
Carryover	0	141	2,019
Documentary Stamp Surtax	0	0	11,056
Housing Fees and Charges	1,726	1,298	1,076
Interest Income	1,023	1,279	955
Miscellaneous Revenues	127	205	125
SHIP	0	0	10,227
SHIP Carryover	0	0	3,624
Interagency Transfers	1,000	0	0
Total Revenues	3,876	2,923	29,082
Operating Expenditures Summary			
Salary	789	800	1,773
Fringe Benefits	181	186	522
Other Operating	1,008	1,905	25,102
Capital	20	32	31
Total Operating Expenditures	1,998	2,923	27,428
Non-Operating Expenditures Summary			
Reserve	0	0	1,654
Total Non-Operating Expenditures	0	0	1,654

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Health and Human Services				
Housing Finance Authority	2,923	27,428	9	27
Total Operating Expenditures	2,923	27,428	9	27

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Administer the Individual Development Account (IDA) Project Initiative grant (\$1 million) with Community Development Block Grant (\$500,000) as County matching funds in FY 2006-07, to enable low-income families to save, build assets, and enter the financial mainstream; a total of \$1.5 million in County matching funds is required for this grant over a five-year period	Continue to assist 500 individuals open savings accounts over the next five years
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to utilize the Home Investment Partnerships Program (HOME) grant (\$4 million) to provide affordable loans	Provide affordable loans to 40 low-income to moderate-income residents
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Utilize Documentary Stamp Surtax and SHIP funds to provide affordable loans for homeownership and rehabilitation	Provide affordable loans of 150 for low-income to moderate-income residents
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Utilize the Documentary Stamp Surtax funds to provide down payment and closing cost assistance to first time home buyers	Increase the number of loans approved for down payment and closing cost assistance to 640 in FY 2007-08 from 630 in FY 2006-07 for low-income to moderate-income first time home buyers
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide financing for affordable housing throughout Miami-Dade County	Continue to provide financing for construction or rehabilitation of approximately 100 rental units for low-income to moderate-income families and provide financing to approximately 60 new homeowners
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to educate Miami-Dade County residents about predatory lending	Continue to provide 13 anti-predatory lending educational workshops to Miami-Dade County residents; workshops will include information on how to avoid becoming a victim and how to rescue your home from a predatory loan

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Rent	74	77	78	78	82
External Audit	49	50	121	121	135

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan includes the transfer the Documentary Stamp Surtax and State Housing Initiatives Partnership single-family homeownership and rehabilitation programs from the MDHA (13 positions)
- In FY 2006-07, Global Green and Home Depot awarded the Department grant matching funds of \$100,000 for the research and development of sustainable (green) building practices to include sustainable building and retrofitting that will reduce the prices of home significantly
- In FY 2007-08, HFA will host the National Association of Local Housing Finance Authorities 2007 Fall Educational Conference in Miami-Dade County
- The FY 2007-08 Proposed Resource Allocation Plan includes the addition of one Administrative Officer II to coordinate the Assets For Independence grant program and the Green Building initiatives; one Special Projects Administrator II to oversee the homeowner rehabilitation program for elderly and disabled residents; one Accountant 3 to address segregation of accounting functions as recommended by HFA's external auditors; and the transfer of 13 positions from the Miami-Dade Housing Agency as mentioned above and two positions from the Metro-Miami Action Plan Trust to support the homeownership assistance program, for a total increase of 18 positions